

Overview of the 2006-07 State Universities Budget and the Impact on the University of South Florida System

OPERATING FUNDS

1. **Enrollment Growth** - \$54.5M in state funding provided to support 7,448 full time students.
 - USF System share - \$14.9M to support 2,096 FTE and fully funds 58 medical students at USF Health.

2. **Change in In-state/Out-of-state Mix** - \$32.7M in state funding; -\$18.3 reduction in Tuition Budget Authority
 - USF System share - \$4.0M in state funding; -\$1.8M reduction in Tuition Budget Authority. Net change to the budget + \$2.2M in state funding.

3. **Tuition Increase**
 - 3% increase for resident undergraduate (increase of \$2.14 per SCH; from \$71.57 to \$73.71).

 - UBOT flexibility not to exceed 5% for out-of-state, graduate and professional students enrolled prior to the Fall of 2006.

 - UBOT flexibility not to exceed 10% for out-of-state, graduate and professional students enrolled after the Fall of 2006.

4. **Utilities Increases** - \$20.7M
 - USF System share - \$4.1M

5. **Specific Issues**
 - USF Sarasota/Manatee Expanded Access - \$3.2M
 - USF Lakeland Expand Library Services - \$400k
 - USF Health - Chiles Center for Healthy Mothers & Babies - \$400k
 - USF Health – Sports Medicine & Athletic Related Trauma Institute - \$3M

Proviso Language Changes:

- Existing Proviso language caps the sum of the activity & services, health and athletic fees to 40% of the tuition established in the Appropriation Act. Within the 40% cap, no university can increase the aggregate sum of the three fees more than 5% per year unless specifically authorized in law or in the General Appropriations Act.

The 2006-07 General Appropriations Act allows USF St. Petersburg to exceed the 5% limitation on local fees for the purpose of increasing the activity & service fee. The Activity & Service fee increase may not exceed \$13 per credit hour.

- Proviso allows the UBOTs to grant out-of-state fee waivers on a temporary basis to students (impacted by hurricane Katrina) who originally enrolled in a state university under the provisions of Executive Order 05-176 and who have maintained continuous enrollment.

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PECO FUNDING

- **State University System - \$445M**
- **USF System share - \$53.4M**

Specific projects for the USF System are outlined below:

| | |
|--|-------------------|
| Utilities/Infrastructure (P,C,E) | 8,300,000 |
| Sarasota/Manatee Utilities & Infrastructure (P,C,E) | 1,500,000 |
| St. Pete Utilities & Infrastructure (P,C,E) | 825,000 |
| Visual and Performing Arts Teaching Facility (P,C) | 12,167,602 |
| Lakeland Campus, Phase I (P,C) | 1,700,000 |
| St. Pete Campus - Science and Technology Bldg (C,E) | 9,000,000 |
| Interdisciplinary Science Teaching & Research Facility (P,C) | <u>19,953,755</u> |
| Total | <u>53,446,357</u> |

P=Planning; C=Construction; E=Equipment

COURTELIS FACILITIES MATCHING GRANT PROGRAM

- **State University System - \$55.9M**
- **USF System share - \$16.6M**

Specific projects for the USF System are outlined below:

| | |
|--|-------------------|
| Medical Office Building (P,C,E) | 8,600,000 |
| Center for Advanced Health Care (P,C,E) | 1,535,530 |
| Sarasota/Manatee Academic Facility (C,E) | 1,422,177 |
| Globalization Research Center (P,C,E) | <u>5,000,000</u> |
| Total | <u>16,557,707</u> |

CONSTRUCTION COST INCREASE (PECO FUNDING)

- **State University System - \$56.5M**
- **No distribution by university**

CHALLENGE GRANTS

- **State University System - \$64.2M**
- **USF System - \$3.4M**